

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Corrections DOC State Facilities Rent Component Budget Summary**

## Component: DOC State Facilities Rent

### Contribution to Department's Mission

Fund necessary maintenance and help prevent future deferred maintenance problems in the eight buildings within the new state facilities rent pool.

### Core Services

State Facilities Rent Structure.

### FY2008 Resources Allocated to Achieve Results

**FY2008 Component Budget: \$242,500**

**Personnel:**

Full time	0
Part time	0
<b>Total</b>	<b>0</b>

### Key Component Challenges

No key issues.

### Significant Changes in Results to be Delivered in FY2008

No service changes.

### Major Component Accomplishments in 2006

Continued program as planned by the Department of Administration.

### Statutory and Regulatory Authority

Not applicable.

### Contact Information

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### DOC State Facilities Rent Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	120.0	142.4	242.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>120.0</b>	<b>142.4</b>	<b>242.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	120.0	142.4	242.5
<b>Funding Totals</b>	<b>120.0</b>	<b>142.4</b>	<b>242.5</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>142.4</b>	<b>0.0</b>	<b>0.0</b>	<b>142.4</b>
<b>Proposed budget increases:</b>				
-Palmer State Office Building / Criminal Justice Center Space	100.1	0.0	0.0	100.1
<b>FY2008 Governor</b>	<b>242.5</b>	<b>0.0</b>	<b>0.0</b>	<b>242.5</b>